

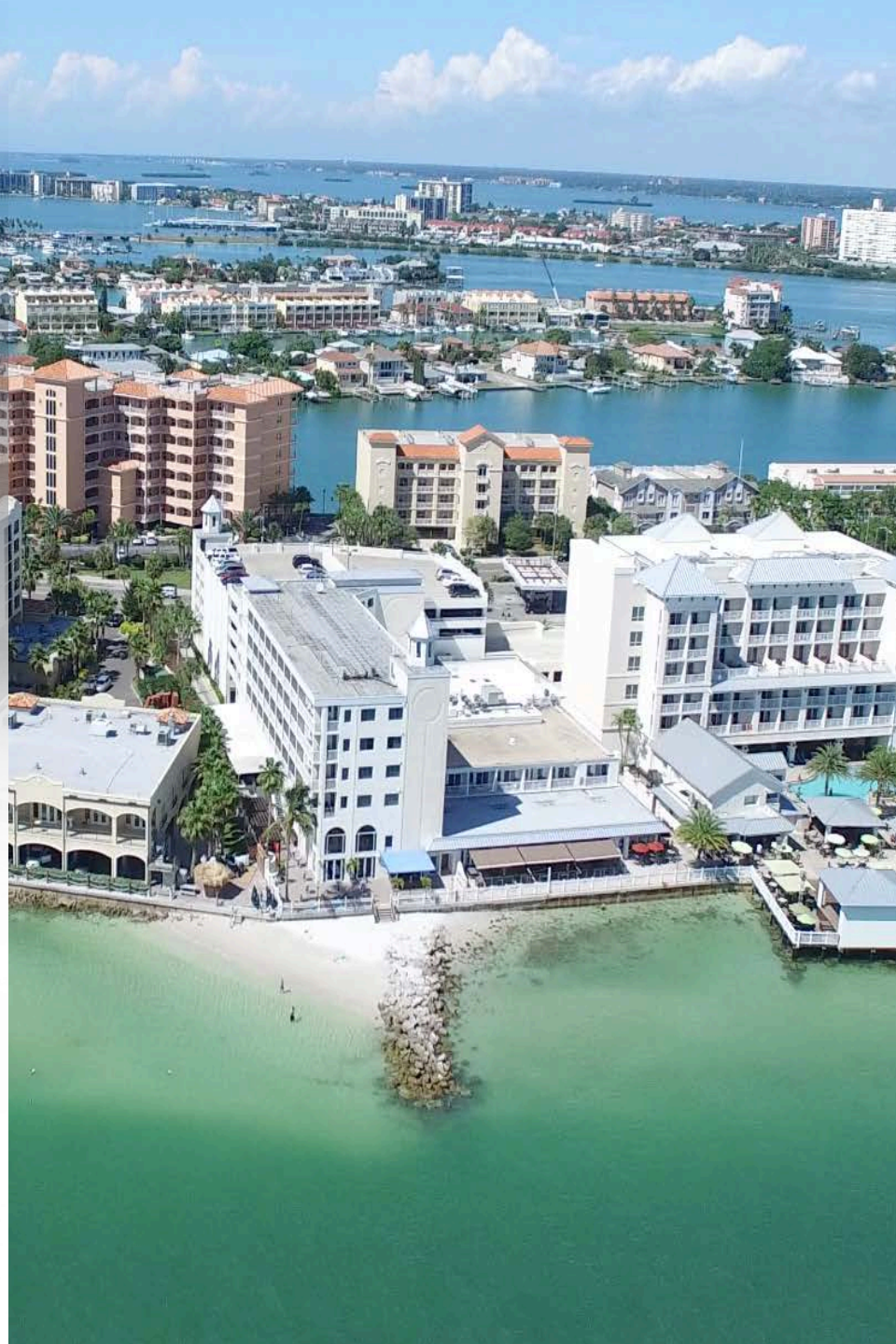
CLEARWATER

State of the City

2017



CLEARWATER
BRIGHT AND BEAUTIFUL • BAY TO BEACH





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INTRODUCTION

In Fiscal Year 2016/17, the city of Clearwater employed 1,675 full-time and 93.5 part-time city employees in 21 city departments.



They work hard to give exceptional service in an efficient manner and are focused on our mission and vision.



**WHERE THE
MONEY GOES**

FINANCIAL

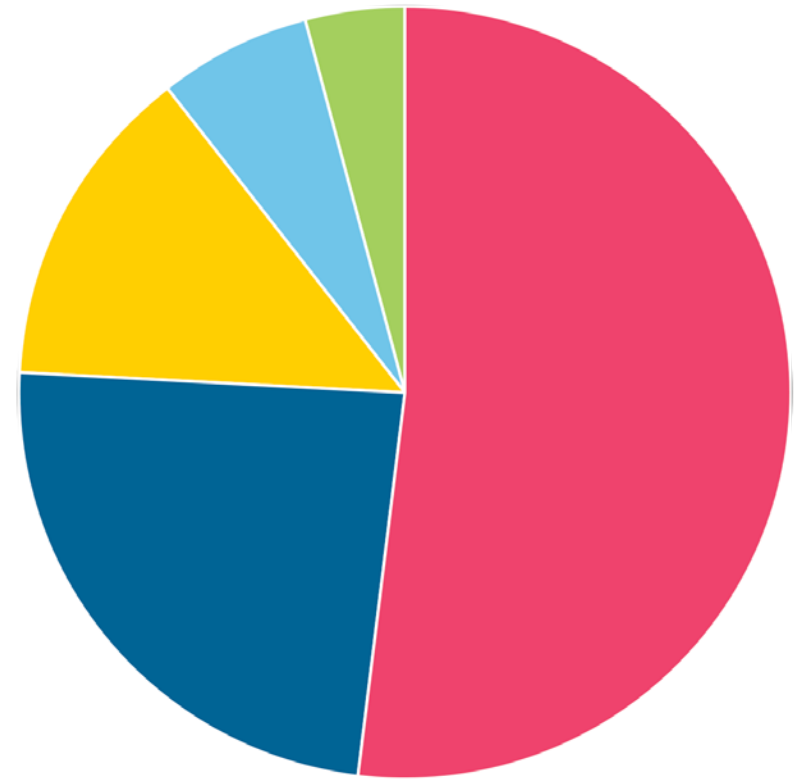
In developing the budget for Fiscal Year 2016/17, staff strategically reviewed service operations to carefully balance adjustments in staffing and resources with financial stability in the future.



- The 2016/17 budget was \$468,355,080.
- The General Fund budget reflected expenditures of \$131,648,530.
- The city's approved millage rate of 5.1550 mills remained the same for the ninth consecutive fiscal year.

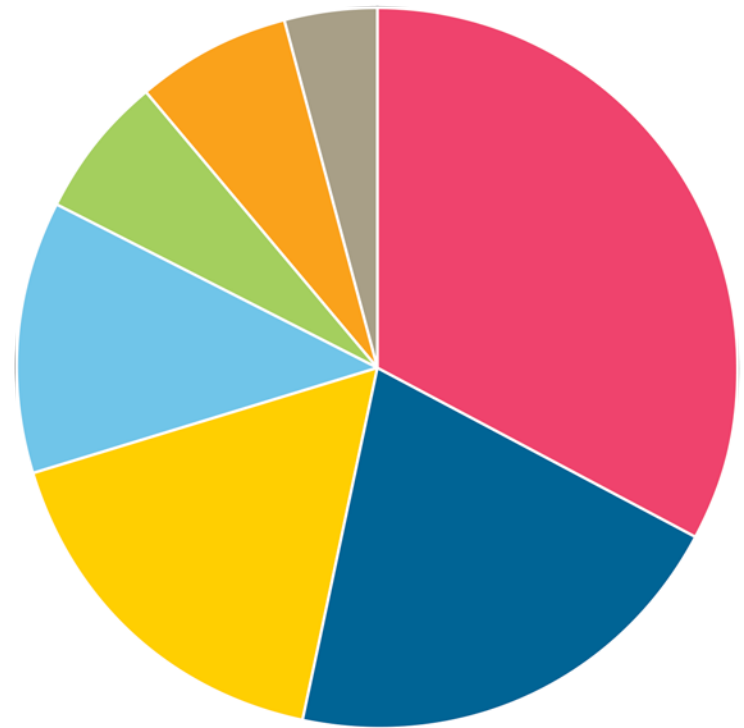
General Fund Expenditures

Operating Budget	\$131.6 Million
Public Safety	50%
Quality of Life	26%
Administration/Other	14%
Engineering	6%
Planning & Devt	4%



General Fund Revenues

FY 2016/17	\$131.6 Million
Property Tax	34%
Franchise/Utility	19%
Intergovernmental	17.5%
Charges for Service	12%
Other Taxes	5.5%
Transfers In	7%
Other	5%





CITYWIDE ACCOMPLISHMENTS

STRATEGIC DIRECTION

Our strategic direction states that we will facilitate development of the economy and provide cost effective municipal services and infrastructure.



ACCOMPLISHMENTS

Every program or service that the city provides embodies one or more of these objectives:



Diversify the economic base



Increase economic opportunity



Develop and promote our brand



Foster community engagement



Efficiency



Quality



Financial responsibility

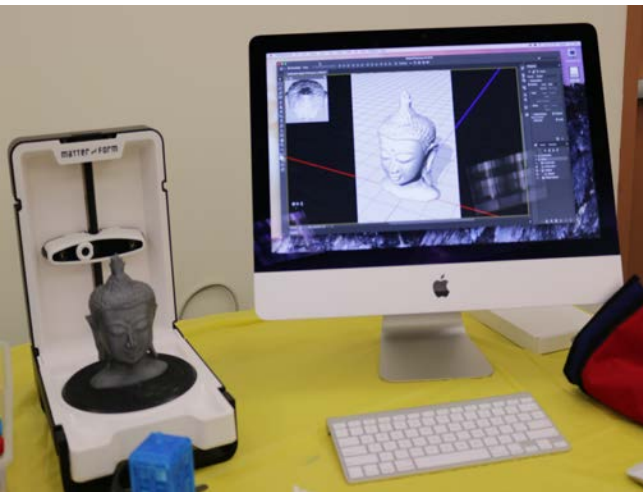


Safety

DIVERSIFY THE ECONOMIC BASE



- Initiated final design and permit plans for Phase I implementation of North Marina Master Plan.
- Used HUD Community Development Block Grants to support 8 public service agencies that help low- and moderate-income residents.
- Opened the Studios@Main Creation Studio for Arts & Design at the Main Library.



INCREASE ECONOMIC OPPORTUNITY



- Increased support for Clearwater Ferry and Jolley Trolley services.



- Opened the North Beach Parking Plaza, providing more parking on north Clearwater Beach.
- Activated Station Square Park as downtown's town center.



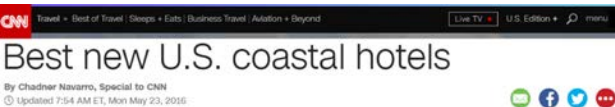
DEVELOP & PROMOTE OUR BRAND



- Completed a redesign, cloud migration and roll-out of city's new, mobile-responsive website.
- Created a new brand for downtown that included a new logo and state-of-the-art website.



- Achieved print, online and TV tourism marketing coverage that featured Clearwater and had a reach of 10 billion views.



6 photos: Best new U.S. coastal hotels
Opal Sands Resort, Florida – At Opal Sands Resort on Clearwater Beach, sun yourself on white sand beaches, swim with dolphins or enjoy poolside drinks after some time at the spa.

[CNN] — With summer just around the corner, there might not be a more iconic vacation than a stay at the beach.

FOSTER COMMUNITY ENGAGEMENT



- Broke ground on 12 single-family Habitat for Humanity homes. They are located near corner of Garden Avenue and Maple Street.
- Partnered with Clearwater and Pinellas County historical societies to digitize 10,000 images from multiple digital photo, yearbook and map collections.



FOSTER COMMUNITY ENGAGEMENT



SUMMER
BREAK SPOT

- Partnered with the USDA and Florida Dept. of Agriculture to provide 2,000 free, nutritious meals and snacks to hungry children this summer.



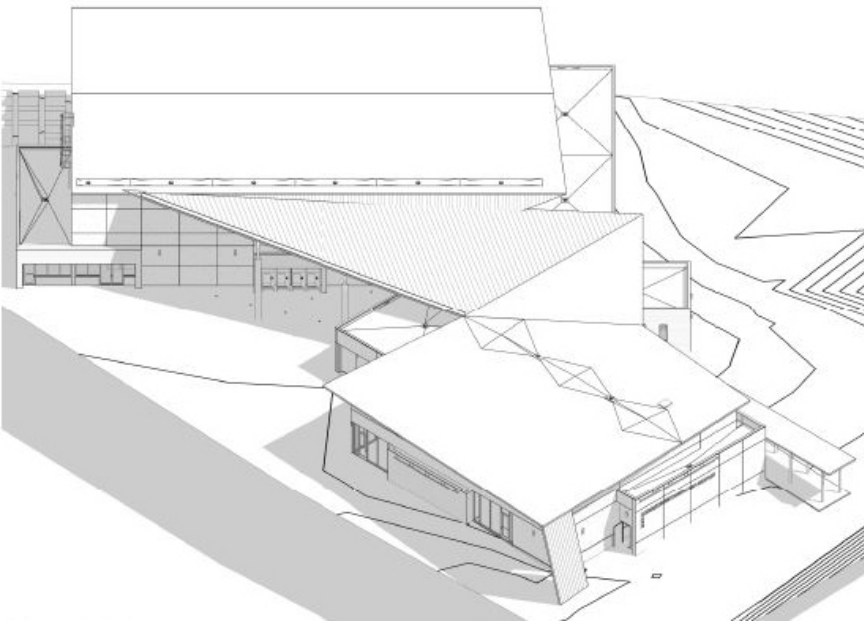
- Hosted the World Baseball/Softball Conference and Junior Women's Softball World Championship. Teams came to Clearwater from 26 countries.





- Added 10 new garbage trucks that are fueled by compressed natural gas.
- Implemented an IT Strategic Plan that included upgrades and enhancements to many city systems, hardware, software and applications.
- Performed 824,000+ water and gas meter readings w/ accuracy rate of 99.92%.
- Added 1,000+ new Clearwater Gas customers in the last year. This is an expansion rate of 5%.





- Clearwater was one of 21 cities to be honored with Coast Guard City re-designation.
- Began construction on the Morningside Recreation Center that is scheduled for completion in May 2018.
- Completed a master plan for Crest Lake Park.

FINANCIAL RESPONSIBILITY



- Aggressively managed the city's E-Pay and P-Card procurement programs to earn a bank rebate of \$164,912 during this fiscal year.
- Assisted departments with purchasing assistance and guidance for 19 formal bids, 9 RFQs, and 24 RFPs through July 28, 2017.
- Updated the city's Procurement of Goods and Services Policy and are looking forward to a revised purchasing manual to be published soon.



- Finished construction on 4 new bridges in the Island Estates neighborhood.
- Achieved 100% arrest rate on homicide investigations during this fiscal year.



- Doubled the number of swim lessons provided at Clearwater recreation centers in 2017 to 29,000+ lessons.



NEXT STEPS

NEXT STEPS

- Referendum on Nov. 7
- Penny for Pinellas 4
- Resiliency Planning
- 2nd Century Clearwater Initiatives
- Downtown Redevelopment Plan
- Neighborhood Placemaking Manual
- Continue to Provide High-quality Core Municipal Services



QUESTIONS

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